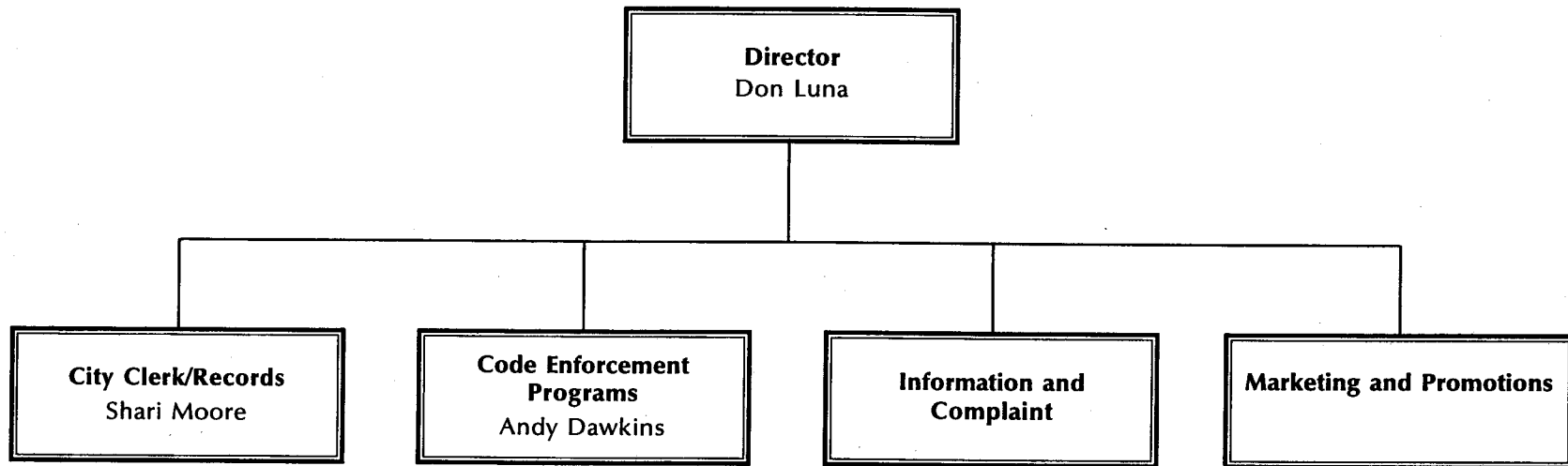


Citizen Service Office

Mission Statement

The Citizen Service Office is made up of four divisions: City Clerk Records; Marketing and Promotions; Information and Complaint; and Neighborhood Housing and Property Improvement. Together, the employees of the Citizen Service Office maintain Saint Paul's official recorded history, promote its vitality and diversity as advocates and liaisons, and preserve the livability of our community through enforcement of property maintenance standards.

Citizen Service Office



Strategic Plan Accomplishments and 2003 Priorities

Major Accomplishments

The AMANDA computer program was implemented for Information and Complaint and for Code Enforcement as a replacement for the antiquated EXL system. AMANDA is a citywide program and links the Citizen Service Office with other city departments for the collection, handling, and resolution of citizen complaints.

The department has begun to define the management reports needed to communicate data about complaint activities, to identify and produce summary data, of problems, areas or addresses, or individuals.

A new department director was trained.

2003 Priorities

- Reorganization of the Citizen Service Office
- Create a New Citizens Office
- Begin planning and fundraising for 2005 International Institute of Municipal Clerks International Convention that will be held in Saint Paul
- Survey of customers for service satisfaction

Citizen Service Office

DEPARTMENT/OFFICE DIRECTOR: DON LUNA

	2000 2ND PRIOR EXP & ENC *	2001 LAST YEAR EXP & ENC *	2002 ADOPTED BUDGET	2003 MAYOR'S PROPOSED	2003 COUNCIL ADOPTED	ADOPTED CHANGE FROM MAYOR'S 2002 PROPOSED ADOPTED
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<u>SPENDING APPROPRIATIONS</u>						
001 GENERAL FUND	2,996,843	3,550,365	3,315,637	3,974,024	3,899,024	75,000- 583,387
040 PROPERTY CODE ENFORCEMENT	543,689	474,919	770,778	958,572	958,572	187,794
TOTAL SPENDING BY UNIT	3,540,532	4,025,284	4,086,415	4,932,596	4,857,596	75,000- 771,181
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<u>SPENDING BY MAJOR OBJECT</u>						
SALARIES	1,867,490	2,047,441	2,146,759	2,333,251	2,333,251	186,492
EMPLOYER FRINGE BENEFITS	552,657	568,165	626,915	697,752	697,752	70,837
SERVICES	1,055,243	1,338,831	1,228,007	1,742,971	1,667,971	75,000- 439,964
MATERIALS AND SUPPLIES	63,222	47,075	53,084	129,643	129,643	76,559
MISC TRANSFER CONTINGENCY ETC	1,920	11,578	500	500	500	
DEBT						
STREET SEWER BRIDGE ETC IMPROVEMENT				5,329	5,329	5,329
EQUIPMENT LAND AND BUILDINGS		12,194	31,150	23,150	23,150	8,000-
TOTAL SPENDING BY OBJECT	3,540,532	4,025,284	4,086,415	4,932,596	4,857,596	75,000- 771,181
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	13.7 %		1.5 %	20.7 %	1.5-%	1.5-% 18.9 %
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<u>FINANCING BY MAJOR OBJECT</u>						
GENERAL FUND	2,996,843	3,550,365	3,315,637	3,974,024	3,899,024	75,000- 583,387
SPECIAL FUNDS						
TAXES						
LICENSES AND PERMITS	2,850	255		4,300	4,300	4,300
INTERGOVERNMENTAL REVENUE						
FEES, SALES AND SERVICES	91,930	229,733	230,000	300,300	300,300	70,300
ENTERPRISE AND UTILITY REVENUE						
MISCELLANEOUS REVENUE						
TRANSFERS	316,996	293,074	542,102	653,972	653,972	111,870
FUND BALANCES			1,324-			1,324
TOTAL FINANCING BY OBJECT	3,408,619	4,073,427	4,086,415	4,932,596	4,857,596	75,000- 771,181
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	19.5 %		.3 %	20.7 %	1.5-%	1.5-% 18.9 %

Budget Explanation

Major Changes in Spending and Financing

Creating the 2003 Budget Base

The 2002 adopted budget was adjusted to set the base for the year 2003. The budget was increased for the anticipated growth in 2003 for salaries and fringes related to the bargaining process.

Office Proposals

The target budget reduction was met by reducing several miscellaneous spending line items in the Records division, Information and Compliant division, and Marketing and Promotions. The Neighborhood Housing and Property Improvement division reduced operations by shifting personnel costs to the Code Enforcement special fund.

The Marketing and Promotions division budget also reflects increased spending and revenue due to the transfer of the citywide special events program from the division of Parks and Recreation.

Mayor's Recommendations

In preparing the 2003 proposed budget, the mayor recommended accepting the office proposals contained in the submitted budget, with these exceptions:

- add two positions to provide additional support to the city's code enforcement efforts.
- add additional resources to the Neighborhood Housing and Property Improvement Office for web services, fleet rental, uniform replacement, and purchase of Palm pilots for property inspections.
- add additional support to neighborhood festivals and strengthen the city's leadership in marketing Saint Paul.
- shift budget authority to provide funding for annual maintenance costs and the replacement of the AMANDA server.
- add one position to support services and outreach to new citizens residing in and visiting Saint Paul.

City Council Action

The city council adopted the Citizen Services Office budget and recommendations as proposed by the mayor.

The city council made these further changes:

- move half of the additional support for citywide marketing efforts out of the office budget and place it into specified contingency in the general government accounts.